

SUMMARY OF REVENUESGENERAL FUND

	Actual 1978	Estimated 1979	Estimated 1980
Unencumbered Cash Balance, January 1	\$ 4,736,744	\$ 5,406,893	\$ 3,831,213
<u>Local Government Taxes</u>			
Tangible Property	10,090,329	9,222,167	9,484,133
Delinquent Tangible Property	308,366	275,000	300,000
Intangible Property	2,348,182	2,350,000	2,450,000
Delinquent Intangible Property	23,367	20,000	22,000
Special Assessment	88,045	85,000	85,000
Franchise	5,585,215	5,800,000	6,220,000
Payment in Lieu of Taxes	23,800	25,000	25,000
Total Local Government Taxes	\$18,467,304	\$17,777,167	\$18,586,133
Licenses	769,980	753,500	851,796
Permits	870,165	840,500	1,070,000
Municipal Courts Fines and Penalties	1,325,087	1,400,000	1,400,000
Revenue from Use of Money and Property	1,729,007	1,818,408	1,840,533
Revenue from Other Agencies	4,036,280	4,172,943	4,421,347
Charges for Current Services and Sales	1,377,580	1,236,316	1,402,000
Revenues for Reimbursed Expenses	124,464	2,000,000	2,000,000
Sale of Property Not Useful to City	626	--	--
Transfer from Active Funds	446,186	100,000	100,000
Cash Overage (Shortage)	(292)	--	--
Add: Prior Year Adjustment	14,004	--	--
 TOTAL REVENUES	 \$33,897,135	 \$35,505,727	 \$35,503,022

SUMMARY OF DEPARTMENTAL EXPENDITURES

<u>Department</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
General Government	\$ 1,961,748	\$ 2,188,480	\$2,305,808 ✓
Community Facilities	1,991,513	2,460,628	2,741,027 ✓
Housing and Economic Development	334,685	1,347,744	1,583,806 ✓
Administration	1,249,241	1,352,996	1,462,340 ✓
Fire	6,556,196	7,092,703	7,901,353 ✓
Police	8,458,177	8,948,826	9,992,943 ✓
Emergency Communications (City)	530,584	563,052	829,279 ✓
Public Works	3,343,428	2,389,058	2,865,743 ✓
Storm Sewers (Water)	--	--	216,993 ✓
Health (City)	990,433	1,102,923	1,215,547 ✓
Animal Care-Rabies Control (City)	253,634	301,483	330,697 ✓
Planning (City)	323,320	365,464	379,924 ✓
Non-Departmental	<u>2,497,283</u>	<u>3,861,157</u>	<u>3,677,562</u> ✓
TOTAL	\$28,490,242	\$31,974,514	\$35,503,022

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	GENERAL GOVERNMENT	ALL	

GENERAL GOVERNMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$1,519,683	\$1,788,157	\$1,914,852
Contractual Services	244,795	258,401	264,240
Commodities	130,542	134,032	123,406
Capital Outlay	16,832	7,890	3,310
Contribution to Federal/State Programs	<u>49,896</u>	<u>--</u>	<u>--</u>
TOTAL	\$1,961,748	\$2,188,480	\$2,305,808

<u>Division</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
City Commission	\$ 89,633	\$ 93,452	\$ 97,852
City Manager	234,277	234,927	238,111
City Clerk	135,964	149,532	166,839
Personnel	327,004	369,036	391,821
Public Affairs Office	110,644	121,344	101,775
Commission on the Status of Women	15,198	22,086	21,672
Law	390,660	417,834	447,408
Municipal Court	388,381	462,831	539,150
Probation and Parole	90,627	120,204	130,870
Community Grievance Office	39,321	39,081	41,084
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	127,741	149,828	129,226
*Sister Cities	<u>12,298</u>	<u>8,325</u>	<u>--</u>
TOTAL	\$1,961,748	\$2,188,480	\$2,305,808

*In November, 1979, the Sister Cities budget was transferred to the Dept. of Community Facilities under the auspices of the Community Arts office.

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	CITY COMMISSION		110-01-01

BUDGET COMMENTS

The 1980 budget for the City Commission represents an increase of \$4,400 or 4.7% a 1979 budget of \$93,452. None of the figures shown below represent Sister Cities e

Personal Services show an increase of \$5,687 or 8.4% above 1979 budgeted expenditures to the salary improvement and merit increases. Salaries of the Mayor, Vice-Mayor, commissioners show no change from the amounts budgeted in 1979.

Contractual Services reflect a decrease of \$1,654 or 14.1% below the 1979 budget. Substantial decreases in the travel budget (Account 230) and in office subscriptions than offset cost increases for improved telephone service and vehicle mileage in d Commission papers.

Commodities show a \$367 or 2.7% increase over 1979 due to inflated costs of Office (Account 310) and Food, Drugs, and Chemicals (Account 330).

As in 1979, no Capital Outlay expenditures are budgeted in 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	
PERSONAL SERVICES			
110 Salaries & Wages	\$ 64,969	\$ 68,009	\$
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	\$ 64,969	\$ 68,009	\$
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$
220 Communications	1,879	1,987	
230 Transportation	2,124	9,280	
240 Advertising	--	--	
250 Insurance	--	--	
260 Dues and Subscriptions	4,572	198	
270 Professional Services	4,250	--	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	1,624	246	
TOTAL CONTRACTUAL SERVICES	\$ 14,449	\$ 11,711	\$
COMMODITIES			
310 Office Supplies	\$ 3,651	\$ 3,501	\$
320 Clothing and Linen	--	--	
330 Food, Drugs & Chemicals	3,156	8,132	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	968	--	
360 Operating Supplies - Equipment	38	--	
370 Repair Parts - Equipment	163	247	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	--	1,252	
395 Other Commodities	366	600	
TOTAL COMMODITIES	\$ 8,342	\$ 13,732	\$
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	1,873	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	\$ 1,873	\$ --	\$
SUB-TOTAL	\$ 89,633	\$ 93,452	\$
GRAND TOTAL	\$ 89,633	\$ 93,452	

FUND	DEPARTMENT		DIVISION		ACTIVITY NO.	
GENERAL	CITY COMMISSION				110-01-010-50000	
WORK PROGRAM						
<p>Five City Commissioners are elected from the City-at-large, and together as the Board of City Commissioners constitute the City's governing body. The Board of Commissioners elects one of its members to serve one year as Mayor and another to serve as Vice-Mayor. The Mayor conducts meetings and hearings, and represents the City on formal occasions. In the absence of the Mayor, the Vice-Mayor assumes the mayoral duties.</p> <p>The Commission's role is to determine community needs and set both immediate and long range policy to meet these needs. As a part of this role, the Commission closely considers the many appointments it makes to various commissions, advisory boards, and study groups.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Mayor	1	1	1		\$ 12,500	\$ 12,500
Vice-Mayor	1	1	1		10,000	10,000
City Commissioner	3	3	3		22,500	22,500
Commission Aide	1	1	1	1058-1354	11,638	15,333
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	836-1110	<u>11,371</u>	<u>13,249</u>
Sub-Total	7	7	7		\$ 68,009	\$ 73,582
Add: Longevity						<u>114</u>
TOTAL						\$ 73,696
Full-Time Equivalent	3	3	3			
First Quarter						\$ 19,684
Second Quarter						17,055
Third Quarter						19,902
Fourth Quarter						<u>17,055</u>
TOTAL						\$ 73,696

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER		110-02-050-50000

BUDGET COMMENTS			
The 1980 budget for the City Manager's Office reflects an increase of \$3,184 or 1.4% over the 1979 budget.			
Personal Services have increased \$7,399 due to the salary improvement and merit increases. The 1980 budget shows the deletion of one Secretary position.			
Contractual Services have decreased substantially (\$3,665 or 21.0%) reflecting travel reductions and deletion of monies formerly budgeted for use of an assigned vehicle.			
Commodities reflect a slight decrease of \$550 or 3.7% due to small reductions in both the Office Supplies (310) and Food, Drugs, and Chemicals (330) accounts.			
No Capital Outlay expenditures are budgeted in 1980.			

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 196,753	\$ 202,602	\$ 210,001
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 196,753	\$ 202,602	\$ 210,001
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	4,674	4,400	4,500
230 Transportation	7,975	6,115	3,000
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	2,992	2,760	2,850
270 Professional Services	3,963	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	3,958	4,200	3,460
TOTAL CONTRACTUAL SERVICES	\$ 23,562	\$ 17,475	\$ 13,810
COMMODITIES			
310 Office Supplies	\$ 11,690	\$ 12,550	\$ 12,300
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,095	1,800	1,500
340 Opr. Supplies - Buildings & Improvements	119	--	--
350 Repair Parts - Buildings & Improvements	52	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	366	500	500
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 13,322	\$ 14,850	\$ 14,300
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	314	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	326	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 640	\$ --	\$ --
SUB-TOTAL	\$ 234,277	\$ 234,927	\$ 238,111
GRAND TOTAL	\$ 234,277	\$ 234,927	\$ 238,111

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	CITY MANAGER		110-02-050-50000			
WORK PROGRAM						
The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing all City employees. Additionally, the City Manager prepares and submits an annual budget to the City Commission and advises the governing body on the City's financial condition and needs. The City Manager makes recommendations to the governing body but has no vote.						
The Deputy City Manager assists in executing the responsibilities of the office and serves as Acting City Manager in the City Manager's absence. All department directors except the Director of Law report directly to the Deputy City Manager.						
One Executive Assistant to the City Manager is responsible for preparing the City Commission meeting agenda, research, special assignments, and correspondence, and supervising the City Clerk's office, Citizen Participation Organization staff, and City Manager's office staff. Another Executive Assistant to the City Manager oversees the Commission on the Status of Women, City Commission Office staff, and all personnel activities, including recruiting, training, job classification, labor negotiations, grievance hearings, and the Civil Rights and Equal Employment Opportunity Commission (CREEOC).						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
City Manager	1	1	1	3899-5472	\$ 57,060	\$ 58,627
Deputy City Manager	1	1	1	2950-4125	42,922	47,365
Executive Assistant to the City Manager	2	2	2	2009-2791	48,932	54,462
Administrative Assistant	2	1	1	1225-1577	16,146	17,982
City Manager's Secretary	1	1	1	1008-1287	14,128	15,448
Administrative Secretary	1	1	1	917-1225	10,093	14,698
Secretary	1	1	0	--	12,001	--
Sub-Total	9	8	7		\$201,282	\$ 208,582
Add: Longevity					1,320	1,419
TOTAL					\$202,602	\$ 210,001
Full-Time Equivalent	9	8	7			
First Quarter						\$ 53,933
Second Quarter						50,399
Third Quarter						54,538
Fourth Quarter						51,131
TOTAL						\$210,001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	CITY CLERK	110-02-090-50000

BUDGET COMMENTS

The 1980 budget for the City Clerk's office has increased \$17,307 or 11.6% above the 1979 budget of \$149,532.

Personal Services have increased \$18,141 or 14.8% due to the addition of one Typist Clerk position, the salary improvement, and merit increases. The Typist Clerk position has been added to ease the work overload relating to the issuance of bonds, snow removal assessments, processing of Chesney Law projects, and other clerical tasks.

Contractual Services have decreased \$1,149 or 7.8% due primarily to a reduction in the Professional Services account (270) made possible by the purchase of new Code Book binders in 1979.

Commodities have increased \$315 or 2.5% due to slight increases in the Office Supplies (310) and Equipment Repair (370) accounts because of inflationary trends.

As in 1979, no Capital Outlay expenditures are budgeted in 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$108,650	\$122,355	\$140,496
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$108,650	\$122,355	\$140,496
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,284	1,347	1,453
230 Transportation	111	300	200
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	245	155	175
270 Professional Services	5,721	9,000	6,800
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	5,982	3,975	5,000
TOTAL CONTRACTUAL SERVICES	\$ 13,343	\$ 14,777	\$ 13,628
COMMODITIES			
310 Office Supplies	\$ 9,153	\$ 11,500	\$ 11,665
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	458	900	1,050
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 9,611	\$ 12,400	\$ 12,715
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	4,360	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 4,360	\$ --	\$ --
SUB-TOTAL	\$135,964	\$149,532	\$166,839
GRAND TOTAL	\$135,964	\$149,532	\$166,839

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	CITY MANAGER	CITY CLERK	110-02-090-50000			
WORK PROGRAM						
<p>The City Clerk is the ex-officio clerk of the Board of City Commissioners, the Board of Bids and Contracts, and the Staff Screening and Selection Committee, and is responsible for preparing minutes of all meetings and performing such other duties as may be directed by either the Governing Body or the City Manager.</p> <p>This division is also responsible for 1) administering all Special Assessment Assistance and Deferred Assessment Programs; 2) coordinating bond and note processing; 3) ordinance processing; 4) Code Book revisions; and 5) maintaining official City records.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
City Clerk	1	1	1	1710-2366	\$ 26,259	\$ 28,335
Deputy City Clerk II	1	1	1	1424-1844	20,808	22,128
Deputy City Clerk I	1	1	1	1166-1499	16,662	17,982
Administrative Aide I	0	1	1	917-1166	12,670	13,990
Account Clerk II	1	1	1	876-1110	10,777	11,708
Secretary	1	1	1	836-1110	9,151	10,757
Clerk II	4	3	3	731- 917	26,237	27,703
Typist Clerk	0	0	1	700- 876	--	8,591
Sub-Total	9	9	10		\$122,564	\$141,194
Add: Longevity					\$ 2,295	\$ 2,287
Less: Charges to Weed Mowing					(2,504)	(2,985)
TOTAL					\$122,355	\$140,496
Full-Time Equivalent	9	9	10			
First Quarter						\$ 37,498
Second Quarter						32,309
Third Quarter						38,074
Fourth Quarter						32,615
TOTAL						\$140,496

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL	110-02-820-50000

BUDGET COMMENTS

The 1980 budget for the Personnel Division shows an increase of \$22,785 or 6.2% above the 1979 budget of \$369,036.

Personal Services have increased \$22,680 or 9.2% above the 1979 budget of \$246,496 due to the salary improvement and merit increases. One Personnel Technician II position has been deleted and one Secretary position added in 1980 resulting in no net change in the number of authorized positions.

Contractual Services have decreased \$2,021 or 1.9%, due primarily to reductions in budgeted travel, advertising, and subscriptions expenditures.

Commodities have increased \$2,926 or 23.3% due to inflated costs of Office Supplies (Account 310).

No Capital Outlay expenditures are budgeted in 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 220,958	\$ 246,496	\$ 269,176
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 220,958	\$ 246,496	\$ 269,176
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	4,622	4,416	4,748
230 Transportation	1,838	1,500	--
240 Advertising	2,985	4,000	3,460
250 Insurance	--	--	--
260 Dues and Subscriptions	1,236	1,750	1,437
270 Professional Services	67,058	75,000	75,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	7,794	22,500	22,500
TOTAL CONTRACTUAL SERVICES	\$ 85,533	\$ 109,166	\$ 107,145
COMMODITIES			
310 Office Supplies	\$ 13,043	\$ 12,500	\$ 15,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	5,960	74	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	387	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 19,390	\$ 12,574	\$ 15,500
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,123	800	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,123	\$ 800	\$ --
SUB-TOTAL	\$ 327,004	\$ 369,036	\$ 391,821
GRAND TOTAL	\$ 327,004	\$ 369,036	\$ 391,821

*Employee
supplies
41,760*

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL	110-02-820-50000

WORK PROGRAM						
<p>The goal of the Personnel Division is to develop and administer personnel policies and procedures governing all City employees in accordance with merit principles. The personnel program includes classification, pay administration, recruitment, performance evaluation, orientation of new employees and maintenance of employee personnel records.</p> <p>The Personnel Division processes all personnel transactions, including transfers, suspensions, merit increases and promotions. The Personnel Division administers the City's occupational safety program and provides training programs for all City employees designed to enhance upward mobility opportunities.</p> <p>The Personnel Division works with other City divisions, employee organizations and union representatives in handling employee grievances and negotiating union agreements.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Personnel Director	1	1	1	1904-2641	\$ 26,608	\$ 28,701
Employee Relations Officer	1	1	1	1710-2240	20,808	24,733
Senior Personnel Technician	3	3	3	1424-1844	51,960	55,117
Occupational Safety Tech.	1	1	1	1424-1844	17,355	20,098
Personnel Technician II	6	6	5	1225-1577	99,082	89,618
Administrative Aide I	1	1	1	917-1166	9,807	11,924
Secretary	1	1	2	836-1110	8,850	25,030
Clerk II	1	0	0	--	--	--
Account Clerk I	0	1	1	799-1008	10,053	11,644
Sub-Total	15	15	15		\$244,523	\$266,865
Add: Longevity					1,973	2,311
Total					\$246,496	\$269,176
Full-Time Equivalent	15	15	15			
First Quarter						\$ 71,300
Second Quarter						61,690
Third Quarter						72,925
Fourth Quarter						63,261
						\$269,176

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	CITY MANAGER	PUBLIC AFFAIRS OFFICE	110-02-8
BUDGET COMMENTS			
The 1980 budget for the Public Affairs Office has decreased \$19,569 or 16.1% below budget of \$121,344. The decrease is due primarily to reductions in staff, Office Advertising, and Capital Outlay expenditures.			
Personal Services have decreased \$11,161 or 13.1% due to the deletion of an Administrative Assistant position, notwithstanding the salary improvement and merit increases.			
Contractual Services have increased \$3,935 or 48.9%, largely the result of budgeting the Legislative Liaison's expenses in the Transportation (230) account. No funds are projected in the Advertising (240) and Professional Services (270) accounts since no special projects are projected.			
Commodities show a substantial decrease of \$10,343 or 39.4% below the 1979 budget of \$26,276. Major reductions have occurred in the Office Supplies account (310) due to the staff reduction, reduced publication capability for Footnotes, the City's internal publication, no anticipated special projects in 1980. The Food, Drugs, and Chemicals (330) account shows a substantial reduction due to budgeting all of the Legislative Liaison's travel expenses in Account 230.			
No Capital Outlay expenditures are budgeted in 1980.			
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$ 60,842	\$ 85,018
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$ 60,842	\$ 85,018
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		1,619	1,350
230 Transportation		623	2,300
240 Advertising		--	3,600
250 Insurance		--	--
260 Dues and Subscriptions		120	--
270 Professional Services		8,835	800
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		28	--
TOTAL CONTRACTUAL SERVICES		\$ 11,225	\$ 8,050
COMMODITIES			
310 Office Supplies		\$ 35,512	\$ 19,841
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		148	4,685
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	1,500
370 Repair Parts - Equipment		1,020	250
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 36,680	\$ 26,276
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		1,456	2,000
450 Vehicular Equipment		--	--
460 Operating Equipment		441	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 1,897	\$ 2,000
SUB-TOTAL		\$110,644	\$121,344
GRAND TOTAL		\$110,644	\$121,344

FUND GENERAL	DEPARTMENT CITY MANAGER	DIVISION PUBLIC AFFAIRS OFFICE	ACTIVITY NO. 110-02-860-50000
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WORK PROGRAM

The Public Affairs Office is a service organization charged with creating and maintaining open communication between citizens and city government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and special news conference scheduling; presenting the City's legislative "package" to the Kansas Legislature and monitoring legislation affecting Wichita; preparing and distributing informational material including meeting schedules, the City Annual Report, statistical summaries, and brochures; and providing administrative services to the Mayor's Public Relations Advisory Committee. All staff members provide information, referrals, and answers to citizens' questions and problems regarding City services.

Additionally, this division produces the City's monthly internal publication, Wichita Footnotes, and assists City Commissioners and City management in preparing speeches for various public appearances.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Public Affairs Director	1	1	1	1710-2240	\$25,563	\$ 24,015
Legislative Activities Coordinator	0	1	1	1537-2009	19,199	19,905
Assistant Public Affairs Director	1	1	1	1424-1844	16,662	18,930
Administrative Assistant	1	1	0	--	14,042	--
Secretary	1	1	1	836-1110	9,552	11,007
Total	4	5	4		\$85,018	\$ 73,857
Full-Time Equivalent	4	5	4			
First Quarter						\$ 19,692
Second Quarter						16,963
Third Quarter						19,994
Fourth Quarter						17,208
TOTAL						\$ 73,857

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	COMMISSION ON THE STATUS	ACTIVITY
GENERAL	CITY MANAGER	OF WOMEN		110-02-0
BUDGET COMMENTS				
<p>The 1980 budget for the Commission on the Status of Women reflects a decrease of \$414 or 1.9% under the 1979 budget.</p> <p>Personal Services have increased \$2,053 due to salary improvement and a merit increase.</p> <p>Contractual Services show a substantial 39.7% decrease primarily due to a reduction in professional assistance for CSW programs.</p> <p>Commodities are down \$84 or 2.8% despite a slight increase in the Office Supplies (310) account.</p> <p>No Capital Outlay items are budgeted in 1980.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979	
PERSONAL SERVICES				
110 Salaries & Wages		\$ 6,216	\$ 13,078	\$
120 Employee Claims		--	--	
TOTAL PERSONAL SERVICES		\$ 6,216	\$ 13,078	\$
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$
220 Communications		463	200	
230 Transportation		--	--	
240 Advertising		--	--	
250 Insurance		--	--	
260 Dues and Subscriptions		30	--	
270 Professional Services		5,305	5,798	
280 Maint. of Bldgs & Improvements		--	--	
290 Maintenance of Equipment		--	--	
295 Other Contractual Services		100	--	
TOTAL CONTRACTUAL SERVICES		\$ 5,898	\$ 5,998	\$
COMMODITIES				
310 Office Supplies		\$ 2,642	\$ 2,650	\$
320 Clothing and Linen		--	--	
330 Food, Drugs & Chemicals		--	360	
340 Opr. Supplies - Buildings & Improvements		--	--	
350 Repair Parts - Buildings & Improvements		--	--	
360 Operating Supplies - Equipment		--	--	
370 Repair Parts - Equipment		--	--	
380 Operating Supplies - Construction		--	--	
390 Minor Apparatus and Tools		--	--	
395 Other Commodities		--	--	
TOTAL COMMODITIES		\$ 2,642	\$ 3,010	\$
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$
420 Buildings		--	--	
430 Improvements Other Than Bldgs.		--	--	
440 Office Equipment		442	--	
450 Vehicular Equipment		--	--	
460 Operating Equipment		--	--	
470 Other Capital Outlay		--	--	
TOTAL CAPITAL OUTLAY		\$ 442	\$ --	\$
SUB-TOTAL		\$ 15,198	\$ 22,086	\$
GRAND TOTAL		\$ 15,198	\$ 22,086	\$

FUND GENERAL	DEPARTMENT CITY MANAGER	DIVISION COMMISSION ON THE STATUS OF WOMEN	ACTIVITY NO. 110-02-050-50002			
WORK PROGRAM						
<p>The objective of the Commission on the Status of Women Office is to assist women in the community to attain their maximum potential. The CSW office seeks to enable women to become self-sufficient and full-participating members in society by providing 1) information and referral services to women in the community, 2) a Speakers Bureau to supply qualified speakers on women's issues, 3) a Talent Bank to facilitate women's involvement in city government, and 4) staff support to the fifteen-member commission.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Administrative Aide II	<u>1</u>	<u>1</u>	<u>1</u>	1058-1354	\$ <u>13,078</u>	\$ <u>15,131</u>
TOTAL	1	1	1		\$ 13,078	\$ 15,131
Full-Time Equivalent	1	1	1			
First Quarter						\$ 3,957
Second Quarter						3,450
Third Quarter						4,159
Fourth Quarter						<u>3,565</u>
TOTAL						\$ 15,131

ANNUAL BUDGET

FUND GENERAL	DEPARTMENT LAW	DIVISION	ACTIVITY 110-64-32
BUDGET COMMENTS			
<p>The Law Department's 1980 adopted budget shows an increase of \$29,574 or 7% over the 1979 budget. Personal Services increased \$22,445 or 5.7% over 1979, because of the salary improvement and merit increases. However, the \$415,423 Personal Services total represents a \$5,000 reduction from the 1980 salary projections, due to retirement and turnover in the department.</p> <p>Contractual Services shows an increase of \$6,362 or 35.5% over 1979. This was necessary to cover increased phone costs (account 220) and to cover authorized travel (account 230) and dues and subscriptions (account 260). In 1979 these items were underbudgeted, and the 1980 amounts will more nearly reflect actual expenditure requirements.</p> <p>Account 295 includes \$3,353 for lease of word processing equipment and \$1,042 for Motor Pool car rental.</p>			
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$ 311,156	\$ 392,978
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$ 311,156	\$ 392,978
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		5,773	5,939
230 Transportation		6,426	2,500
240 Advertising		--	--
250 Insurance		25	--
260 Dues and Subscriptions		8,568	5,955
270 Professional Services		1,896	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		4,648	3,503
TOTAL CONTRACTUAL SERVICES		\$ 27,336	\$ 17,897
COMMODITIES			
310 Office Supplies		\$ 5,307	\$ 6,170
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		473	200
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		21	--
360 Operating Supplies - Equipment		16	--
370 Repair Parts - Equipment		345	589
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 6,162	\$ 6,959
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		2,052	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 2,052	\$ --
SUB-TOTAL		\$ 346,706	\$ 417,834
Add: 510 Contributions to Federal and State Programs		\$ 43,954	\$ --
GRAND TOTAL		\$ 390,660	\$ 417,834

FUND	DEPARTMENT		DIVISION		ACTIVITY NO.	
GENERAL	LAW				110-64-320-50000	
WORK PROGRAM						
<p>The Law Department represents the City in all legal actions brought against the City or initiated by the City, including prosecution in the municipal courts. The department investigates and makes recommendations on claims for damages filed against the City, and provides legal counsel to the City Commission, City Manager, and departments, boards, agencies, utilities and commissions of the City.</p> <p>Other responsibilities are to draft and approve ordinances, resolutions, contracts, and other legal instruments; to render legal opinions as requested; and to provide legal assistance in labor relations, cable television matters, and the City's legislative program.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Director of Law and City Attorney	1	1	1	2950-4125	\$ 48,178	\$ 49,498
First Assistant City Attorney	1	0	0	--	--	--
First Attorney	0	1	1	2366-3297	38,242	39,562
Senior Assistant City Attorney	1	0	0	--	--	--
Legal Advisor to Police Dep't.	1	0	0	--	--	--
Senior Attorney	0	2	2	2121-2950	68,156	65,796
Assistant City Attorney	5	0	0	--	--	--
Attorney II	0	5	5	1710-2240	120,761	129,959
Assistant City Attorney (PT)	2	0	0	--	--	--
Attorney II (PT)	0	2	2	1287-1661	37,229	39,869
Municipal Court Prosecutor	2	0	0	--	--	--
Attorney I	0	1	1	1166-1499	13,465	15,448
Administrative Secretary	1	1	1	917-1225	13,378	14,698
Legal Secretary	2	3	3	917-1166	32,614	38,618
Secretary	1	1	1	836-1110	10,032	10,546
Typist Clerk	1	1	1	700-876	8,631	8,691
Sub-Total	18	18	18		\$ 390,686	\$412,685
Add: Longevity					2,292	2,738
TOTAL					\$ 392,978	\$415,423
Full-Time Equivalent	17.0	17.0	17.0			
First Quarter						\$111,379
Second Quarter						95,591
Third Quarter						112,063
Fourth Quarter						96,390
TOTAL						\$415,423

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	MUNICIPAL COURT		110-03-2

BUDGET COMMENTS

The 1980 approved budget of \$539,150 for the Municipal Court represents an increase of 16.5% above the 1979 budget of \$462,831.

Personal Services reflect an increase of \$66,889 or 17.5% above the 1979 level. Of this increase, \$17,181 is related to the approval of two additional Typist-Clerk positions remaining \$49,708 is due to the reclassifications of the Tabulating Machine Operator II positions from 616 to 617 and 617 to 619 respectively, merit salary increases, and per month salary improvement and longevity increases.

Contractual Services show an increase of \$8,870. Account 230 increased by \$2,720 of which \$2,520 is related to granting a \$70 per month car allowance for the three judges. Increases occur in Accounts 220, 270 and 295. Included in Account 295 is \$1,686 for processing charges.

Commodities reflect a minor increase of \$750 due to increased costs for repair parts and operating supplies.

Capital Outlay approved for 1980 is \$2,500 for the purchase of two typewriters and one cabinet.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	
PERSONAL SERVICES			
110 Salaries & Wages	\$ 315,422	\$ 382,491	\$
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	\$ 315,422	\$ 382,491	\$
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$
220 Communications	5,986	5,900	
230 Transportation	2,557	1,800	
240 Advertising	--	--	
250 Insurance	--	150	
260 Dues and Subscriptions	731	1,500	
270 Professional Services	14,649	14,500	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	17,967	18,500	
TOTAL CONTRACTUAL SERVICES	\$ 41,890	\$ 42,350	\$
COMMODITIES			
310 Office Supplies	\$ 19,431	\$ 31,800	\$
320 Clothing and Linen	370	450	
330 Food, Drugs & Chemicals	--	--	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	88	50	
360 Operating Supplies - Equipment	20	500	
370 Repair Parts - Equipment	2,454	2,400	
380 Operating Supplies - Construction	131	--	
390 Minor Apparatus and Tools	--	100	
395 Other Commodities	--	--	
TOTAL COMMODITIES	\$ 22,494	\$ 35,300	\$
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	2,633	2,690	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	\$ 2,633	\$ 2,690	\$
SUB-TOTAL	\$ 382,439	\$ 462,831	\$
Add: 510 Contribution to Federal-State Program	5,942		
GRAND TOTAL	\$ 388,381	\$ 462,831	\$

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.			
GENERAL	MUNICIPAL COURT			110-03-210-50000			
WORK PROGRAM							
It is the responsibility of the Municipal Court to operate the City's court system in such a manner that the public's confidence in a fair, impartial, and efficient judicial system is maintained.							
The Municipal Court will operate one police court and two traffic courts throughout the 1980 calendar year. It is anticipated that the City will process over 9,000 cases through the Police court and that the Traffic courts will handle in excess of 270,000 parking and moving violations. The courts will continue in 1980 to provide records required by the State and maintain its own system in a manner that information needed to operate the total system will be constantly accurate and available. In accordance with State law the courts conduct an expungement program for annulment of records for purposes of insurance and employment. Enactment of Senate Bill No. 553, effective July 1, 1978, requires that Municipal Court will hear all traffic cases, except intoxication or vehicular homicide, involving youths 14 years and older. Senate Bill No. 951, effective July 1, 1978, requires that insufficient fund checks and theft charges up to \$100 will now be heard by Municipal Court.							
POSITION TITLE		EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET	BUDGET		1979	1980
		1978	1979	1980		1979	1980
Municipal Court Clerk		1	1	1	1537-2121	\$ 23,517	\$ 25,121
Deputy Clerk of Municipal Court		1	1	1	1424-1844	19,679	21,564
Chief Bailiff and Parole Officer		1	1	1	1287-1661	18,614	19,934
Bailiff and Parole Officer		2	2	2	1166-1499	33,324	35,964
Administrative Aide III		1	1	1	1166-1499	16,353	17,982
Judge Police Court Division I		1	1	1	--	8,968	8,968
Judge Traffic Court Division I		1	1	1	--	8,968	8,968
Judge Traffic Court Division II		1	1	1	--	8,968	8,968
Cashier II		1	1	1	876-1110	12,001	13,321
Account Clerk II		1	1	1	876-1110	12,001	13,321
Tabulator Machine Operator II		1	1	1	876-1110	11,371	13,321
Secretary		1	1	1	836-1110	11,541	13,176
Cashier I		1	1	1	799-1008	10,777	12,097
Tabulator Machine Operator I		1	1	1	799-1008	10,216	12,097
Data Entry Operator I		0	0	3	764- 961	--	29,503
Teller		7	7	7	731- 917	64,182	74,915
Clerk II		3	3	3	731- 917	28,413	32,655
Key Punch Operator I		2	2	0	--	17,579	--
Typist Clerk		7	8	9	700- 876	61,029	81,809
Sub-Total		34	35	37		\$377,501	\$443,684
Add: Longevity						\$ 4,990	5,696
TOTAL						\$382,491	\$449,380
Full-Time Equivalent		34	35	37			
First Quarter							\$120,030
Second Quarter							103,115
Third Quarter							121,645
Fourth Quarter							104,590
TOTAL							\$449,380

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	MUNICIPAL COURT	PROBATION AND PAROLE	110-03-2
BUDGET COMMENTS			
The 1980 approved budget of \$130,870 for Probation and Parole represents an increase of \$10,666 or 8.9% above the 1979 annual budget of \$120,204.			
Personal Services reflect an increase of \$9,926 or 8.7% above the 1979 approved level. This increase is due to merit salary increases, the \$110 per month salary improvement and longevity increases. Total personnel strength remains at the 1979 level of seven full-time employees.			
Contractual Services show a decrease of \$150. Minor increases in Accounts 220, 230 and 270 totalling \$600 are offset by decreases in Accounts 250 and 295 totalling \$450.			
Commodities reflect a minor increase of \$80 which occurs in Account 370 and provides for repair parts for equipment.			
Capital Outlay budgeted in 1980 totals \$810 and provides funds for the purchase of a selectric typewriter.			
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$ 86,386	\$ 114,134
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$ 86,386	\$ 114,134
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		1,415	1,500
230 Transportation		224	500
240 Advertising		--	--
250 Insurance		--	150
260 Dues and Subscriptions		--	--
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		\$ 1,523	\$ 2,600
TOTAL CONTRACTUAL SERVICES		\$ 3,162	\$ 4,750
COMMODITIES			
310 Office Supplies		\$ 950	\$ 1,200
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		129	120
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 1,079	\$ 1,320
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --
SUB-TOTAL		\$ 90,627	\$ 120,204
GRAND TOTAL		\$ 90,627	\$ 120,204

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	MUNICIPAL COURT	PROBATION AND PAROLE	110-03-210-50010			
WORK PROGRAM						
The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. This office not only monitors offenders but also directs its efforts toward education and rehabilitation of parolees. This involves activities in assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by making pre-sentence investigations. The total effort of this activity is directed toward reducing recurring incidents of crime which place a burden on law enforcement, judicial, and correctional systems. It is anticipated that the 1979 program will provide services for over 1,000 offenders.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Chief Bailiff and Parole Officer	1	1	1	1287-1661	\$ 18,614	\$ 19,934
Municipal Court Bailiff and Parole Officer	3	4	4	1166-1499	60,568	63,900
Clerk II	1	1	1	731- 917	9,042	10,603
Typist Clerk	1	1	1	700- 876	7,488	10,507
Sub-Total	6	7	7		\$ 95,712	\$104,944
Add: Longevity					326	1,020
Judges Compensation					18,096	18,096
TOTAL					\$114,134	\$124,060
Full-Time Equivalent	6	7	7			
First Quarter						\$ 32,743
Second Quarter						28,908
Third Quarter						33,162
Fourth Quarter						29,247
TOTAL						\$124,060

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY	
GENERAL	COMMUNITY GRIEVANCE OFFICE		110-12-61	
BUDGET COMMENTS				
The 1980 budget for the Community Grievance Office represents an increase of \$2,003 or 5.1% over the 1979 budget.				
Personal Services show an increase of \$1,898 due to the salary improvement and merit increases.				
Contractual Services reflect an increase of \$105 largely due to anticipated cost increases for telephone service (Account 220) and investigative and mediative work (Account 295), and membership in one professional organization.				
Budgeted expenditures for commodities remain constant for 1980.				
No Capital Outlay expenditures are budgeted in 1980.				
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979	
PERSONAL SERVICES				
110 Salaries & Wages		\$ 37,600	\$ 37,161	\$
120 Employee Claims		--	--	
TOTAL PERSONAL SERVICES		\$ 37,600	\$ 37,161	\$
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$
220 Communications		597	660	
230 Transportation		--	--	
240 Advertising		--	--	
250 Insurance		--	--	
260 Dues and Subscriptions		--	--	
270 Professional Services		--	--	
280 Maint. of Bldgs & Improvements		--	--	
290 Maintenance of Equipment		--	--	
295 Other Contractual Services		--	60	
TOTAL CONTRACTUAL SERVICES		\$ 597	\$ 720	\$
COMMODITIES				
310 Office Supplies		\$ 881	\$ 1,200	\$
320 Clothing and Linen		--	--	
330 Food, Drugs & Chemicals		--	--	
340 Opr. Supplies - Buildings & Improvements		--	--	
350 Repair Parts - Buildings & Improvements		--	--	
360 Operating Supplies - Equipment		--	--	
370 Repair Parts - Equipment		51	--	
380 Operating Supplies - Construction		--	--	
390 Minor Apparatus and Tools		--	--	
395 Other Commodities		--	--	
TOTAL COMMODITIES		\$ 932	\$ 1,200	\$
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$
420 Buildings		--	--	
430 Improvements Other Than Bldgs.		--	--	
440 Office Equipment		192	--	
450 Vehicular Equipment		--	--	
460 Operating Equipment		--	--	
470 Other Capital Outlay		--	--	
TOTAL CAPITAL OUTLAY		\$ 192	\$ --	
SUB-TOTAL		\$ 39,321	\$ 39,081	\$ 4
GRAND TOTAL		\$ 39,321	\$ 39,081	\$ 4

FUND GENERAL	DEPARTMENT COMMUNITY GRIEVANCE OFFICE	DIVISION	ACTIVITY NO. 110-12-610-50000			
WORK PROGRAM						
<p>The function of the Community Grievance Office is to assist citizens in receiving fair and equitable delivery of city services, and to insure objective, accurate, and timely investigation and disposition of complaints. Additionally, the Grievance Officer is empowered to serve as an impartial mediator in disputes.</p> <p>A five-member Community Grievance Advisory Board is appointed by the Mayor and has the authority to hire a Grievance Officer and periodically review his performance.</p> <p>The Community Grievance Office provides monthly statistical reports and narrative summaries to the Board of City Commissioners, the Community Grievance Advisory Board, and the Office of the City Manager.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Community Grievance Officer	1	1	1	2009-2791	\$ 32,171	\$ 33,491
Secretary	1	0	0	--	--	--
Secretary (P.T. 50%)	0	1	1	836-1110	4,834	5,388
Sub-Total	2	2	2		\$ 37,005	\$ 38,879
Add: Longevity					156	180
TOTAL					\$ 37,161	\$ 39,059
Full-Time Equivalent	2	1.5	1.5			
First Quarter						\$ 10,480
Second Quarter						8,986
Third Quarter						10,554
Fourth Quarter						9,039
TOTAL						\$ 39,059

FUND GENERAL	DEPARTMENT GREGCO	DIVISION	ACTIVITY NO. 110-16-650-50000
<p align="center">BUDGET COMMENTS</p> <p>The 1980 budget for the Civil Rights and Equal Employment Opportunity Office is \$129,226, a decrease of \$20,602 or 13.8% from the 1979 budget of \$149,828.</p> <p>Personal Services have decreased \$19,262 or 15.6% due to the deletion of two positions, one Secretary and one Supervisor of Civil Rights Investigators (the latter position having been underfilled as a Civil Rights Investigator II during 1979).</p> <p>Contractual Services show a \$2,414 or 11.7% increase over 1979 budgeted expenditures, primarily due to increased Motor Pool vehicle rental charges. Professional Services (Account 270) include monthly legal counsel retainer fees, hearing examiner fees, professional Court Reporting Services fees, and other miscellaneous fees associated with court cases. In addition to the \$15,750 budgeted for Professional Services here, \$10,500 is budgeted separately from Revenue Sharing funds in 1980.</p> <p>Commodities reflect a decrease of \$1,354 or 46.5% below 1979 budgeted expenditures due to a reduction in the Office Supplies account made possible by the Personnel cutback.</p> <p>No Capital Outlay expenditures are budgeted in 1980.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$110,731	\$123,835	\$ 104,573
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$110,731	\$123,835	104,573
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,714	1,392	1,461
230 Transportation	266	1,500	1,575
240 Advertising	--	--	--
250 Insurance	5	--	--
260 Dues and Subscriptions	1,235	930	977
270 Professional Services	5,152	15,000	15,750
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	2,816	1,860	3,333
TOTAL CONTRACTUAL SERVICES	\$ 11,188	\$ 20,682	\$ 23,096
COMMODITIES			
310 Office Supplies	\$ 4,100	\$ 2,821	\$ 1,463
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	102	90	94
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 4,202	\$ 2,911	\$ 1,557
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,620	2,400	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,620	\$ 2,400	--
SUB-TOTAL	\$127,741	\$149,828	\$129,226
GRAND TOTAL	\$127,741	\$149,828	\$129,226

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CREEOC		110-16-650-50000

WORK PROGRAM

The goals of the CREEOC are to eliminate and prevent discrimination, segregation, and separation in all places of public accommodations, housing, and employment because of race, religion, color, sex, physical handicap, national origin or ancestry, and marital status as authorized by the City Code. To attain this goal the CREEOC performs two complementary functions.

The Civil Rights function involves the intake, investigation, and analysis of discrimination complaints as well as conferences, conciliations, or public hearings upon findings of probable cause. Secondly, the CREEOC reviews and monitors the employment practices of businesses and organizations having contracts or agreements with the City of Wichita to determine if they are non-discriminatory and equally applied to applicants and employees.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Exec. Director Civil Rights and EEOC	1	1	1	2009-2791	\$ 28,674	\$ 25,896
Supervisor of Civil Rights Investigators	1	1	0	--	17,209	--
Civil Rights Investigator II	0	1	1	1225-1577	15,871	18,930
EEO/AA Compliance Specialist II	0	2	2	1225-1577	31,237	34,648
Civil Rights Investigator I	1	0	1	1058-1354	--	14,208
Administrative Assistant	2	0	0	--	--	--
EEO/AA Compliance Specialist I	0	1	0	--	11,856	--
Administrative Aide II	1	0	0	--	--	--
Secretary	2	2	1	836-1110	18,958	10,507
Sub-Total	8	8	6		\$123,805	\$104,189
Add: Longevity					30	384
TOTAL					\$123,835	\$104,573
First Quarter						\$ 27,817
Second Quarter						23,883
Third Quarter						28,292
Fourth Quarter						24,581
TOTAL						\$104,573